

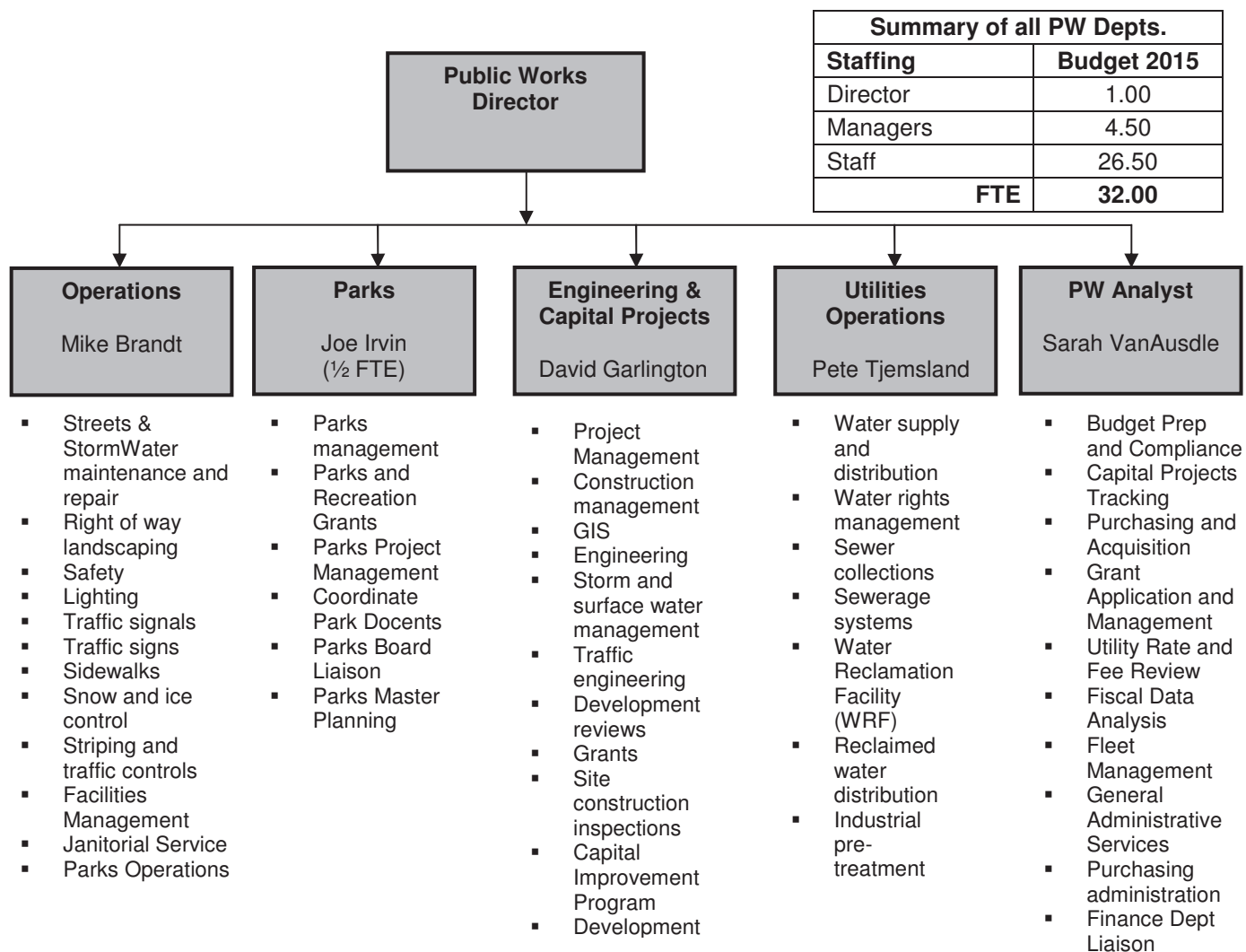
City of Sequim 2015 Budget

**Public Works Administration
Streets, Parks, Facilities & Engineering
Utilities & Capital Facilities**



City Of Sequim Department Description

Public Works Administration, Streets, Parks, Capital Facilities & Utilities



Inventory of Infrastructure Operated and Maintained by Public Works Department

- 54 center line miles of streets
- 7 miles of Alleys
- 38.5 miles of shoulders mowed
- 59 miles of water lines
- 72 miles of sewer lines
- 1.4 miles of outfall pipe ending 1900 feet into the Strait of Juan de Fuca
- 1.67 million gallon per day Water Reclamation Facility
- 4 sewerage lift stations
- 3.4 million gallons of potable water storage in 4 reservoirs
- 3 water sources
- 6 drinking water wells
- 4 drinking water booster pump stations
- Approximately 2,400 water meters
- 8 parks
- 117 acres of park land
- 8 Playgrounds/Fields
- 4 miles of paved trails
- 18 buildings not associated with water or sewer facilities
- 50 vehicles and rolling equipment
- 7 traffic signals
- Approximately 350 street lights
- 1000s of street signs
- About 750 street trees
- 9 foot bridges
- 1 vehicle bridge
- 49,000 sq ft of City building facilities
- Hundreds of catch basins on city streets
- Dozens of retention/detention ponds
- Dozens of drywells and infiltration pipes
- Several irrigation ditches sites
- 1 acre of rapid infiltration basins
- \$50M newly adopted Capital Improvement Program

**City of Sequim
2015 Budget**

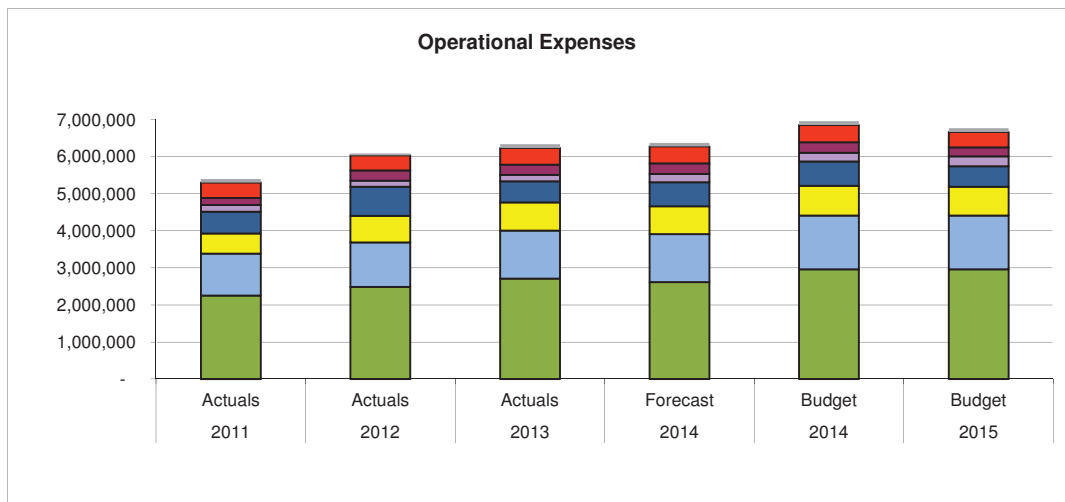
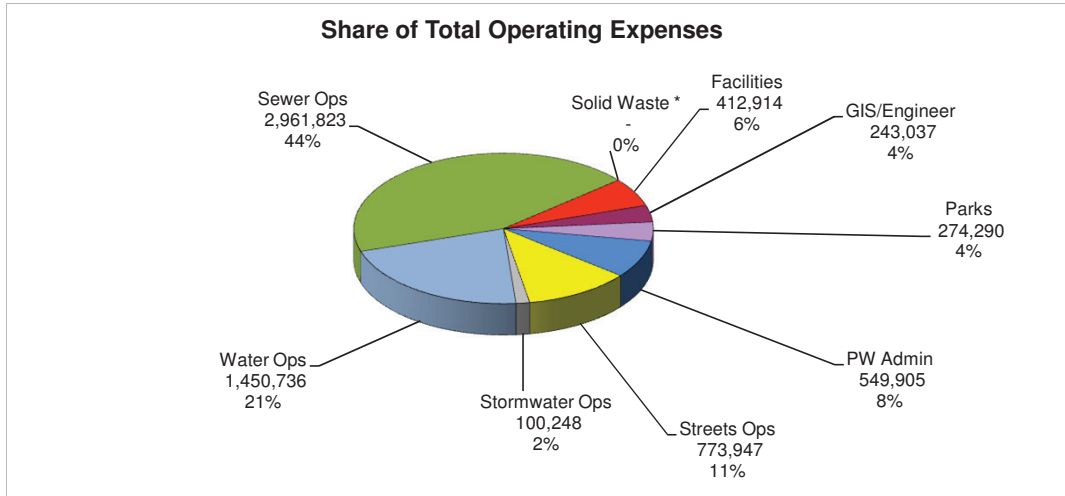
Public Works Staffing

Inter-Divisional Effort

Position	Water	Sewer	WWTP	ReUse	Parks	Street	SIB	Storm Wtr	Bldg Maint	Engineer	Project Mgt	PW Admin
Chief Mechanic	0.30	0.30										0.40
City Engineer	0.10	0.10	0.10	0.10						0.30	0.20	0.10
Engineering Tech										0.50	0.50	
Engineering Tech - GIS										1.00		
Maintenance Worker - Facilities	0.10	0.10			0.10				0.70			
Maintenance Worker - Janitor									1.00			
Maintenance Worker - Janitor				0.50					0.50			
Maintenance Worker - Lead Sewer		0.75						0.25				
Maintenance Worker - Lead Streets						0.80		0.20				
Maintenance Worker - Lead Water	1.00											
Maintenance Worker - Parks					1.00							
Maintenance Worker - Seasonal				0.50								
Maintenance Worker - Seasonal			0.50									
Maintenance Worker - Seasonal		0.50										
Maintenance Worker - Seasonal					0.50							
Maintenance Worker - Seasonal	0.50											
Maintenance Worker - Sewer		1.00										
Maintenance Worker - Sewer		0.75						0.25				
Maintenance Worker - Streets					0.10	0.90						
Maintenance Worker - Streets					0.10		0.90					
Maintenance Worker - Streets					0.10	0.90						
Maintenance Worker - Water	1.00											
Maintenance Worker - Water	1.00											
Parks Manager					0.50							
Public Works Director												1.00
PW Admin Asst												1.00
PW Management Analyst											0.25	0.75
Streets Manager	0.25	0.25			0.15	0.25		0.05	0.05			
Utilities Manager	0.50	0.50										
Water Resource Manager								1.00				
Water/Env Specialist	0.25		0.75									
WRF Lead			1.00									
WRF Operator			1.00									
WRF Operator			1.00									
WRF Operator			1.00									
TOTAL FTE = 32	5.00	4.25	5.35	1.10	2.55	2.85	0.90	1.75	2.25	1.80	0.95	3.25

**City of Sequim
2015 Budget**

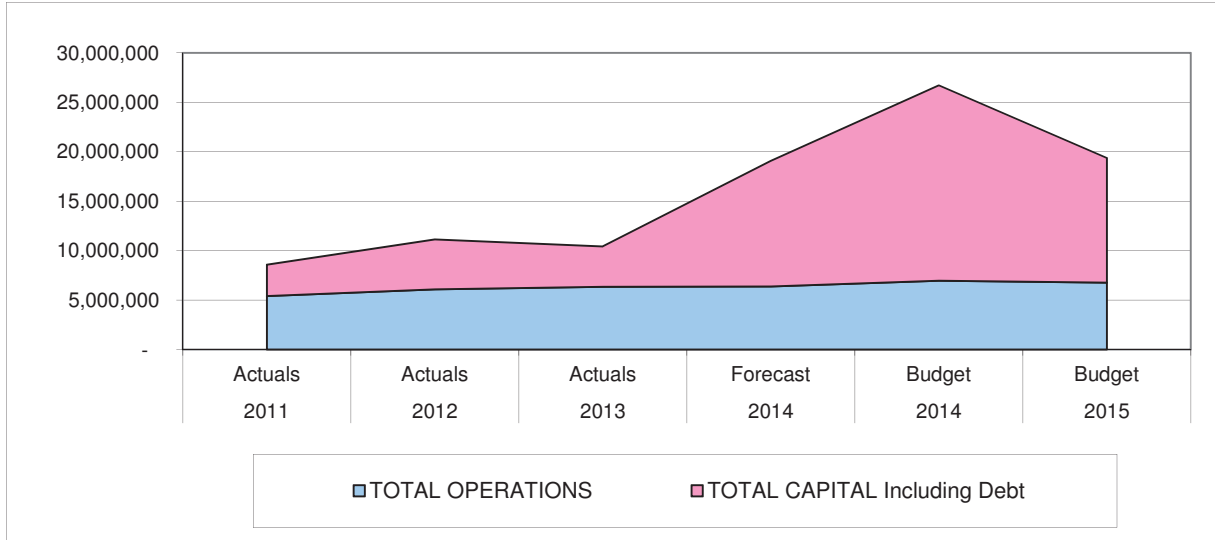
**PW Admin, Streets, Parks, Capital Facilities, Water, Sewer, Stormwater & Solid Waste
Operations**



	2011 Actuals	2012 Actuals	2013 Actuals	2014 Forecast	2014 Budget	2015 Budget	2015-2014 Amount	%	
Facilities	417,300	406,788	449,800	452,648	466,916	412,914	(54,002)	-12%	} Gen Fund -10%
GIS/Engineer	184,916	275,339	280,081	287,609	287,262	243,037	(44,225)	-15%	
Parks	187,101	168,805	169,686	222,489	234,963	274,290	39,327	17%	
PW Admin	580,895	780,012	572,259	649,581	656,191	549,905	(106,286)	-16%	
Streets Ops	549,006	718,681	760,956	752,929	804,569	773,947	(30,622)	-4%	
Stormwater Ops	93,882	54,215	101,014	98,948	102,705	100,248	(2,457)	-2%	
Water Ops	1,133,334	1,198,262	1,290,094	1,292,281	1,443,673	1,450,736	7,063	0%	
Sewer Ops	2,245,664	2,486,661	2,710,999	2,616,874	2,964,263	2,961,823	(2,440)	0%	
Solid Waste *	3,189	-	-	* CLOSED	-	* CLOSED			
TOTAL OPERATIONS (Excluding Transfers)	5,395,287	6,088,764	6,334,889	6,373,359	6,960,542	6,766,900	(193,642)	-3%	

**City of Sequim
2015 Budget
5-Year Summary**

**PW Admin, Streets, Parks, Capital Facilities, Water, Sewer, Stormwater & Solid Waste
Operations and Capital Projects**



EXPENSES	2011 Actuals	2012 Actuals	2013 Actuals	2014 Forecast	2014 Budget	2015 Budget	2015-2014 Amount	%
Facilities	417,300	406,788	449,800	452,648	466,916	412,914	(54,002)	-12%
GIS/Engineer	184,916	275,339	280,081	287,609	287,262	243,037	(44,225)	-15%
Parks	187,101	168,805	169,686	222,489	234,963	274,290	39,327	17%
PW Admin	580,895	780,012	572,259	649,581	656,191	549,905	(106,286)	-16%
SubTotal	1,370,212	1,630,944	1,471,826	1,612,327	1,645,332	1,480,146	(165,186)	-10%
Streets Ops	549,006	718,681	760,956	752,929	804,569	773,947	(30,622)	-4%
Stormwater Ops	93,882	54,215	101,014	98,948	102,705	100,248	(2,457)	
Solid Waste *	3,189	-	-	* CLOSED	* CLOSED	* CLOSED		
SubTotal	646,077	772,896	861,970	851,877	907,274	874,195	(33,079)	-4%
Water Ops	1,133,334	1,198,262	1,290,094	1,292,281	1,443,673	1,450,736	7,063	0%
Sewer Ops	2,245,664	2,486,661	2,710,999	2,616,874	2,964,263	2,961,823	(2,440)	0%
SubTotal	3,378,997	3,684,924	4,001,093	3,909,155	4,407,936	4,412,559	4,623	0%
TOTAL OPERATIONS	5,395,287	6,088,764	6,334,889	6,373,359	6,960,542	6,766,900	(193,642)	-3%
Streets	711,367	1,051,471	1,390,013	1,124,820	2,087,626	1,424,421	(663,205)	-32%
Stormwater	-	-	45,504	177,185	185,935	318,843	132,908	
Parks Restricted	86,108	83,128	101,765	185,675	221,875	198,369	(23,506)	-11%
Haller Park	-	-	-	-	-	-	-	0%
Capital Facilities	213,291	1,437,940	940,246	7,632,489	12,567,493	6,383,078	(6,184,415)	-49%
Water	729,800	1,009,737	290,730	1,883,185	2,561,704	1,536,038	(1,025,666)	-40%
Sewer	1,442,342	1,458,423	1,328,018	1,691,228	2,119,107	2,738,661	619,554	29%
TOTAL CAPITAL Including Debt	3,182,907	5,040,699	4,096,276	12,694,582	19,743,740	12,599,410	(7,144,330)	-36%
Total Expenses BEFORE Transfers	8,578,194	11,129,463	10,431,165	19,067,941	26,704,282	19,366,310	(7,337,972)	-27%
NonExpense/Transfers	2,424,217	1,863,180	2,755,757	3,503,071	9,330,195	5,990,038	(3,340,157)	-36%
Total Expenses Including Transfers	11,002,412	12,992,642	13,186,922	22,571,012	36,034,477	25,356,348	(10,678,129)	-30%

City Of Sequim Budget Overview

Public Works Administration and Operations Public Works Director (vacant)

Public Works Department has responsibility to provide and maintain the infrastructure, facilities and services that meet the needs of the City of Sequim and comply with the state, federal and council established standards.

Public Works Administration provides the overall management and support for these functions. The Public Works office coordinates with outside jurisdictions, oversees contract management and consultant agreements, facilitates transportation and infrastructure planning, performs development review and answers customer inquiries. It oversees the budget preparation and administration, and ensures compliance with purchasing regulations.

The **Facilities Maintenance Division** includes all building repairs maintenance and janitorial costs for all City owned and leased properties. This includes the Clallam Transit Center, where Council meetings are held as well as remodeling of leased space, and lease negotiations. Facilities' staff also manages the Spring Clean-up.

The **Parks Division** changed to a maintenance only department in 2008 and is responsible for the operations and maintenance of eight (8) City owned parks, including the James Center for the Performing Arts, and the Guy Cole Convention center. Some of the maintenance is shared with non-profit organizations. Total park area property is approximately 127 acres. The City also maintains approximately 4 miles or 4.8 acres of asphalt trail system located in the City of Sequim. The Gerhardt Park property, located on the North East corner at the intersection of Reservoir Road and South 3rd Avenue, was donated to the City in 2013. The Parks Master Plan, which is being completed in 2014, will determine how to best develop and utilize the property. This is approximately 7.5 acres of pristine view property. The Parks Division also coordinates with community groups who provide scheduling and some maintenance of various park play and leisure areas.

Engineering provides services for general Public Works, Streets Restricted projects, Water & Sewer Capital Projects Funds, Capital Facilities, Community Development and the general public. The GIS element of the Engineering department is responsible for maintaining a detailed informational data base of city infrastructure and geographic data to facilitate decision making for the supported departments.

2015 Key Goals

- ❖ Recruit and fill vacant Public Works Director position
- ❖ Continue to Establish/Re-Establish working partnerships with local and regional governmental entities
- ❖ Improve emergency management planning and training routines, and work to equip staff with needed policies, procedures, funding, training and equipment.
- ❖ Continue to improve employee safety practices.
- ❖ Institute policies on private streets and water systems
- ❖ Focus on the success of City Council Goals.

- ❖ PW Administration - Continue to tighten purchasing controls, track work order service levels and employee training and development
- ❖ PW Administration - Continue the development of the fleet services operation.

- ❖ Facilities – Maintenance of newly added properties that are now under city ownership

- ❖ Parks – Finalize and develop site renderings for newly adopted Parks Master Plan
- ❖ Parks – Renovate and re-purpose the Guy Cole Convention Center in collaboration with the School District's Building Skills Class
- ❖ Parks- Continue development of Gerhardt Park, in accordance with the Parks Master Plan

- ❖ Engineering – Comply with newly adopted Capital Improvement Program.
- ❖ Engineering - Finalize construction of new Civic Center
- ❖ Engineering - Complete Stormwater and Surface Water Master Plan.

City Of Sequim Budget Overview

2015 Budget Summary

PW Administration

- ❖ Salaries and benefits have decreased significantly with the vacancy of the Public Works Director position for half of the year, and the transfer of 0.5 FTE Management position to the City Manager's Department
- ❖ All other expenses are budgeted approximately at the 2014 level.

Facilities

- ❖ Operating leases are decreased due to vacating 3 rental facilities for new Civic Center.
- ❖ Utilities are slightly lower due to conservation and budget based on historical costs.
- ❖ \$269k in transfers to debt service reflects the first General Fund contribution to the Civic Center debt.

Parks

- ❖ Utilities are slightly lower due to conservation and budgeting based on historical costs.
- ❖ All other expenses are budgeted at approximately the 2014 level.

Engineering

- ❖ Personnel expenses are lower due to overlap of Interim Public Works Director and City Engineer
- ❖ All other expenses are budget at the 2014 level

City Of Sequim Budget Overview

Streets and Stormwater Operations

Public Works Director (vacant)

The **Streets Operations and Maintenance Division** supports general operations for maintaining a transportation network that safely combines motorized (including transit services) and non-motorized elements for the public. Primary responsibilities include maintaining the roadway and right-of-way, providing traffic control for motorized traffic and pedestrians (such as street signs, traffic lights, and pavement markings), maintaining sidewalks and trails, street landscaping, street lighting, parking facilities, and other maintenance related services. Unrestricted revenues come from: General Fund revenues, motor vehicle tax and arterial fuel tax.

Improvement projects are financed by Street Fund revenues, including transfers from General Funds, grants, Local Improvement Districts (LID), SEPA mitigation fees, TBD funds and private development. Management oversight and administrative support is provided by Public Works Administration through an interdepartmental allocation.

2015 Key Goals

- ❖ Maintain traffic control signage as needed to meet visibility mandate
- ❖ Reduce electrical consumption for traffic signals and street lights
- ❖ Improve employee safety practices
- ❖ Increase staff training on emergency response, CPR, first aid and flagging
- ❖ Continue street sign change out to new signs
- ❖ Develop alternatives to city maintenance of right of way and park strips outside city core
- ❖ Pursue policies and standards needed to consider transfer of responsibilities of private streets to city
- ❖ Increased voluntary maintenance of streetscape areas
- ❖ Begin researching long term strategies for funding Street Operations

2015 Street Operations Funding Sources

General Fund	\$340k
REET (OP contribution expires 2016)	\$175k
REUSE (SIB Demo)	\$ 18k
TBD (10 year term, 2010 - 2020)	\$100k
Motor Vehicle Tax	\$143k
Misc.	<u>\$ 42k</u>
Total Funding	\$818k

Total Streets Operating Expense \$812k

2015 Budget Summary

Revenue-

- ❖ Increase very slightly due to miscellaneous revenues
- ❖ Reduced transfers from general fund by \$60k but increased transfers from REET by \$45K

Expense-

- ❖ All expenses are budgeted flat from 2014.

City Of Sequim Budget Overview

Streets and Stormwater Operations

Public Works Director (vacant)

The **Stormwater Division** supports the general operation for maintaining the City Stormwater system. The City has a very stringent policy regarding the collection, detention or retention of Stormwater created by any impervious surface of all new projects built within the City. The Sequim Municipal Code's Title 13 Public Services (Utilities) Chapters 13.104 and 13.108 describe what a Stormwater system must do to retain the natural flow of all waters falling on the project's impervious surfaces and through the property. It also provides for enforcement requirements if a developer does not provide for a Stormwater management system. This department has .75 FTE for Stormwater catch basin maintenance and street sweeping duties.

Because of recent statewide mandates (unfunded), the City Council and City staff believe that a Stormwater Program may need to be more fully funded for the future collection, transport and treatment for those storm waters that flow over public right of ways and into City storm catch basins or inadvertently into the City's sanitary sewer system. In 2013-14 the City's limited-term Water Resource Specialist finalized the Needs Assessment of our existing Stormwater management system, and began assessing what is needed in both Operations and Capital for a future Stormwater Program. This study is funded as a Capital Project through 2015.

In 2014 Stormwater operational expenses was separated from the Streets Operations into a different fund, specifically designated as Stormwater Fund 107-000.

2015 Key Goals

- ❖ Establish a documented history of expenses relating to Stormwater Operations.

2015 Budget Summary

Revenue-

- ❖ The Stormwater Operations budget is funded by equal transfers of \$55k each from the Water and Sewer Funds.

Expense-

- ❖ All expenses are budgeted flat from 2014.



City Of Sequim Budget Overview

Utilities Division (Water and Sewer) Operations

Public Works Director (vacant)

The **Water Unrestricted Fund** receives revenues from monthly water usage charges. These revenues are used to cover the cost of operating the water utility, which includes producing potable water, monitoring water quality, small infrastructure improvements, and maintaining existing water lines, wells, booster station and other infrastructure to store and transport water. Three months of operating expenses are maintained in the fund for emergency purposes. Revenues received over the cost of planned expenses and operating reserves are transferred to the Water Replacement Reserve fund for future replacement of the water infrastructure and equipment.

Management oversight and support is provided by the PW Director, Utilities Manager and other staff in Public Works Administration, which is part of the General Fund. Utility billing and administrative support is provided by Finance, which is part of the General Fund. Services provided by departments outside of the Water Fund are charged to the Water Fund through an Interfund Professional Services charge.

Approximately 1,500,000 gallons per day (gpd) of potable water are provided to the citizens and businesses of Sequim during the summer months and approximately 600,000 gpd during late fall and winter. In addition to this water production and treatment, staff also maintains approximately 59 miles of water line, four reservoirs that provide a total of 3.4 million gallons of storage, and three water sources. The Department of Ecology and Department of Health regulate water rights and water quality through state mandated daily, monthly and yearly reports that guarantee the steady flow of quality water to citizens.

2015 Key Goals

- ❖ Provide residential and commercial customers with superior customer service.
- ❖ Supply safe drinking water.
- ❖ Comply with all state and federal requirements and regulations
- ❖ Establish a water conservation program with drinking water customers, encouraging customer input. (This would be a partnership with city utilities, possibly Clallam County PUD and other partners)
- ❖ Research and implement water conservation measures
- ❖ Operate the City's water system, with pride and professionalism
- ❖ Continue operator training and Safety Programs
- ❖ Review and recommend necessary rate adjustments
- ❖ Implement Water System Plan completed in 2014
- ❖ Research and pursue additional sources of water rights
- ❖ Develop regional leadership role in providing safe drinking water to the Dungeness Valley area.
- ❖ Participate in the demonstration of uses for reclaimed water for irrigation and appropriate recreation use, and ground water aquifer re-charge.

2015 Budget Summary

Revenues are based on an adopted 4% revenue increase plus an additional 2% adjustment for actual sales. Operational expenses are mostly flat from 2014 levels; however, overall expenses are lower than prior years mainly due to decreased allocations and transfers to the capital fund. In 2015 the water fund will take on approximately \$115k annual debt service in support of the new Civic Center

Revenues-Significant changes

- ❖ No significant changes beyond the recommended 4% revenue increase.

Expenses – Significant Changes

- ❖ Reduction of \$6k in supplies through careful conservation
- ❖ Increase of \$12k in services, mainly due to outside electrical contracting services
- ❖ Transfers out include \$138k to debt service, \$55k to the Stormwater operations Fund, and \$225k to the Replacement Reserve account

City Of Sequim Budget Overview

Utilities Division (Water and Sewer) Operations (*cont.*)

Public Works Director (vacant)

The **Sewer Unrestricted Fund** receives revenues from monthly sewer usage charges. These revenues are used to cover the cost of operating the sewer utility, which includes operation of the Water Reclamation Facility (WRF), influent, effluent, and bio-solids testing, and maintaining sewer lines, lift stations and other infrastructure to transport wastewater. Three months of operating expenses are maintained in the fund for emergency purposes. Revenues received over the cost of planned expenses and operating reserves are transferred to the Sewer Replacement Reserve fund for future replacement of the sewer infrastructure and equipment.

Management oversight and support is provided by the PW Director, Utilities Manager and other staff in Public Works Administration, which is part of the General Fund. Utility billing and administrative support is provided by Finance, which is part of the General Fund. Services provided by departments outside of the Sewer Fund are charged to the Sewer Fund through an Interfund Professional Services charge.

This division maintains approximately 72.03 miles of sewer line, four lift stations, a 1.67 million gallon per day Water Reclamation Facility, producing Class "A" Reclaimed Water, a Class "A" (EQ) Biosolids, and 7,320 feet of outfall pipe measured from the reclamation facility to the diffuser located approximately 1,900 feet into the Strait of Juan de Fuca at a depth of 53 feet. The WRF is required to meet stringent NPDES requirements. All infrastructure at the reuse demonstration site is operated and maintained by the WRF. All equipment must be maintained and upgraded as needed to satisfy state and federal permitting requirements.

2015 Goals

- ❖ Provide residential and commercial customers with superior customer service.
- ❖ Furnish a safe and reliable Sewer collections system
- ❖ Continue the City's vision of the state of the art Water Reclamation Facility
- ❖ Comply with all state and federal requirements and regulations
- ❖ Operate and maintain the collection system and WRF with pride and professionalism
- ❖ Promote the use of Reclaimed Water
- ❖ Continue operator and collections training
- ❖ Achieve 100% compliance of NPDES permit
- ❖ Operate infiltration system and pilot project at Reuse Demonstration Site
- ❖ Implement the Carlsborg sewer service contract
- ❖ Develop and pursue regional leadership role in providing wastewater collection and treatment services to the Dungeness Valley and Blyn area
- ❖ Adopt updated Pre-Treatment Codes

The City of Sequim's collection system and Water Reclamation Facility will continue to improve and expand in conjunction with customer service, collections sustainability and sewage treatment. The City's vision has invested a great deal of time and funds; City staff will continue with this vision. Training to maintain certifications and professional growth will give the City staff needed knowledge of current technology and will help to develop well informed ideas.

2015 Budget Summary

Revenues are based on 4% revenue increase. Personnel costs reflect the increase of .5 FTE Seasonal worker to accommodate the significant increase in maintained grounds and facilities square footage (new Civic Center, Park buildings at Gerhardt Park, and new restrooms at the Reuse Demonstration site). Operating expenses reflect significant decreases due to conservation, delay of contracts and reduction of scoping for some minor projects. In 2015 the sewer fund will take on \$115k in annual debt service for its cost of the Civic Center.

City Of Sequim Budget Overview

Revenues-Significant Changes

- ❖ No significant changes other than the recommended 4% revenue increase

Expenses-Significant changes

- ❖ Supplies are budgeted to decrease by \$10k due to careful monitoring by staff.
- ❖ Service charges decrease significantly due to line item reduction for unexpected expenses, reduction of utilities based on historical usage, and reducing the scope of valving for the North End Lift Station.
- ❖ Transfers include \$532k to debt service for the Wastewater Treatment Plant and new Civic Center debt, and \$55K to the Stormwater Operations Fund. Transfers to Replacement Reserve have been postponed for a year, due to the expected \$1.05M revenue from the Carlsborg sewer connection.

City Of Sequim Department Description

Capital Projects

The City of Sequim adopted a **Capital Improvement Planning Policy** on February 28, 2011 and a **Capital Improvement Plan (CIP)** on September 8, 2014. Adhering to this policy and program will ensure that the City preserves, maintains, and improves buildings, parks, roads, sewers, equipment and other capital investments. This policy will also help the City avoid emergency and unexpected major costs in the future. The 2015 Capital budget follows the 2015 programmed CIP.

Capital Project Criteria

A capital project is included if it meets the following criteria:

- Projects that exceed \$50,000 in total cost.
- Projects that involve the purchase of land, buildings, building improvements or building components.
- Projects where the City is responsible for the purchase and/or development.
- Projects included in the City's Comprehensive Plan or related capital plans.

Capital Project Prioritization

The City prioritizes the use of City funding for capital projects. Priority is given for projects that meet the following criteria:

1. Projects that preserve existing capital infrastructure.
2. Projects with low life-cycle costs.
3. Projects that have a high percentage of project costs funded by non-city sources or that have a dedicated funding source.
4. Projects that generate revenue or reduce operations and maintenance costs.
5. Projects that have identified funding for operations and maintenance costs.
6. Projects that have a high level of community support.

Capital Project Funds

The City has established several capital project funds to be used to accrue moneys for the construction and/or completion of approved capital projects. All funding and expenses related to the capital project shall be accounted for in the appropriate capital projects fund.

1. Water Restricted
2. Sewer Restricted-(note: In 2015 this fund is expected to receive one-time revenue of \$1.05M from the initial buy-in payment for the Carlsborg Wastewater Treatment Agreement)
3. Streets Restricted
4. Stormwater Restricted-(new in 2014) the City established a temporary position in 2013 (through 2015) to develop the City's first Stormwater Master Plan and to further the pursuit of long term drinking water rights. A grant from Ecology was obtained to assist with the cost of the Plan.
5. Parks Restricted
6. Capital Facilities Fund for buildings

GOALS

- Delivery of the 2015 Capital Projects on time, on budget, and on target.
- Execution of a Carlsborg wastewater treatment contract

City of Sequim
2015 Capital Projects

	2015	Project Cost	FUNDING SOURCE (green denotes outside funding)
	Parks		
1	City-wide Restroom Upgrade	\$15,000	Sewer
2	Park's Master Site Plan Renderings	\$25,000	Parks Restricted
3	Gerhardt Park-Upgrades	\$53,000	REET
4	Park Equipment/Repairs	\$20,000	Parks REstricted
	Total Parks Projects	\$113,000	
	Building Facilities		
5	Civic Center - Const Contract	\$6,300,000	TGO Bonds/Utility Revenue Bonds
6	Modular Offices at shop	\$50,000	GF/Water/Sewer
7	Shop Property Plan	\$30,000	GF/ Water/Sewer
	Total Capital Facilities	\$6,380,000	
	Stormwater		
8	Stormwater Master Plan	\$260,000	Water/Sewer/DOE Grant
	Total Stormwater Projects	\$260,000	
	Streets		
9	Special Planning-Wash/Seq Enhancements	\$20,000	TBD
10	Special Planning-School Zone Treatments	\$10,000	TBD
11	City Wide Safety Projects	\$53,000	TBD
12	Pavement Rehabilitation	\$468,000	TBD/Water/Sewer
13	Fir Street Improvements-Sequim to 5th PE/R	\$465,000	Impact Fees/STP Grant
14	Street Light LED Conversion	\$51,000	TBD
15	N Sequim Ave Bicycle Lane	\$5,000	TBD
16	N 5th Ave /W Fir Street Traffic Signal	\$47,000	Impact Fees/SRTS Grant
17	N Sequim Ave & Fir Street Traffic Signal	\$29,000	TBD
18	Signal/roadway Engineering-Washington Stre	\$51,000	Impact Fees
19	West Prairie St Improvements	\$70,000	Water/Sewer
	Total Streets Projects	\$1,269,000	
	Water		
20	AC/Galv line Replacement/Repair	\$210,000	Water
21	Connection across 3rd @ Sycamore	\$47,000	Water
22	5th & McCurdy Booster Station Improvements	\$263,000	Water
23	Service of Emerald Highlands - Const	\$179,000	Water
24	Isolation Valves on Wash St. -5th to Sequim	\$16,000	Water
25	Replacement Meters-FINISH	\$25,000	Water
26	Remotely Read Meters-Fixed Base	\$242,000	Water/Sewer
27	Study for Reactivation of 500k Gal Reservoir	\$26,000	Water
28	Fir Str from N 5th Ave to N Sequim Ave - PE	\$53,000	Water
29	Unidentified Regionalization Effort	\$25,000	Water
	Total Water Projects	\$1,086,000	
	Sewer		
30	Collection System I/I Reduction	\$40,000	Sewer
31	Equalization Basin Aeration Improvements	\$57,000	Sewer
32	Aerobic Digester Aeration System Improvement	\$572,000	Sewer/PWTF Loan/SRF Loan
33	Sunnyside Str Sewer- Hammond to Fir -PE	\$85,000	Sewer
34	Fir Str from N 5th Ave to N Sequim Ave - PE	\$67,000	Sewer
35	Doe Run Lift Station -PE	\$67,000	Sewer
36	WRF Headworks Modifications & Grit Removal	\$472,000	Sewer/SRF Loan
37	Sequim Bay Park Pressure Main Improvement	\$95,000	Sewer
38	Unidentified Regionalization Effort	\$25,000	Sewer
39	Major Repairs /Unidentified/Oversize Sewer P	\$50,000	Sewer
	Total Sewer Projects	\$1,530,000	
	Total All Capital Projects	\$10,638,000	

City of Sequim 2015 Capital Project Summary

Parks

- 1) **City-wide Public Restroom Upgrade** - Repainting facilities, changing to industrial (vandalism proof) fixtures, replacing lighting/fans with more energy efficient fixtures, installing automatic door locks, insulating to prevent frozen pipes.
- 2) **Park's Master Plan Update** – Develop site plan renderings to support the Park's Master Plan which was updated by City Staff in 2014
- 3) **Gerhardt Park Upgrades** – This is a two year project to fund needed upgrades to the property since acquiring it in 2013. Develop public access to the park. Clean up and upgrade to the two homes which will be extensive and necessary during first two years. Upgrades will also include capital infrastructure to comply with developing Parks Master Site Plan.
- 4) **Park Equipment/Repairs** – These funds will support needed equipment as identified in the Parks Master Plan, or unexpected repairs to existing equipment

Capital Facilities

- 5) **Civic Center** – Completion of Civic Center project. Expenditures are funded from \$10.4M sale of bonds and \$1.5M each from Water and Sewer Utility Revenue Bond sale.
- 6) **Modular Offices at shop** – Purchase and installation of modular office building for Public Works Lead Staff. Offices are needed for computer space and confidential business
- 7) **Shop Property Plan** – Development of a master site plan for future Shop requirements

Stormwater

- 8) **Stormwater Master Plan** – City Staff working with consultant to develop a Stormwater Master Plan which identifies programmatic solutions to physical, regulatory and funding needs. Staff obtained a grant to assist with the cost of the planning process including outreach and education with the general public as well as other water managers such as Clallam County and irrigation entities.

Streets

- 9) **Special Planning – Wash/Sequim Enhancements** – Engineering study to identify geometric and other improvements to provide greater pedestrian and vehicle throughput at the intersection.
- 10) **Special Planning – School Zone Treatments** – Evaluate intersection treatments that improve safety and mobility in the school area bounded by 5th, Hendrickson, Sequim, and Spruce.
- 11) **City Wide Safety Projects** – Miscellaneous minor projects which improve multi-modal safety City-wide.
- 12) **Pavement Rehabilitation** – Repair selected areas of pavement throughout the city that have been identified by the Pavement Management Study.
- 13) **Fir St. Improvements-Sequim to 5th PE/ROW** – Engineering and design to construct a School Connection corridor. Identification of ROW needs in conjunction with School Facilities planning.
- 14) **Street Light LED Conversion** - On-going process of replacing existing HPS street lights with LED heads and bulbs to reduce long term operating costs.
- 15) **North Sequim Ave Bicycle Lane** – Provide bicycle lanes that will connect Washington St with the ODT improving bicycle safety and way-finding.

City of Sequim 2015 Capital Project Summary

- 16) North 5th Ave & West Fir Street Traffic Signal** – Provide warrant analysis and construct traffic signal to improve east-west connectivity and pedestrian safety.
- 17) North Sequim Ave & Fir Street Traffic Signal** – Provide warrant analysis and construct traffic signal to improve east-west connectivity and pedestrian safety in a school zone.
- 18) Signal/Roadway Engineering-Washington Street-** Identify signal timing and coordination improvements to improve traffic and pedestrian flow along Washington Street corridor and at the Washington/Sequim intersection.
- 19) West Prairie St Improvements** – Reconstruct Prairie between Sequim and 2nd to calm traffic that may enter this neighborhood from commercial area to the east.

Water

- 20) A/C Galvanized line replacement-** Replacement and oversizing of underground utilities throughout the distribution system with piping of sufficient diameter to meet future demands, using state of the art materials and construction techniques.
- 21) Connection across 3rd @ Sycamore** – Install water main between South 3rd Ave and Sycamore St providing standard fireflow to the area.
- 22) 5th and McCurdy Booster Station Improvements-** - This project will expand the capacity of the 5th and McCurdy Booster Station to allow the City to transfer more water from the Port Williams Wellfield to the 420 Reservoir under high demand conditions.
- 23) Service of Emerald Highlands – Construction** - This project will make modifications to the water system to allow the City to provide service to the Emerald Highlands Subdivision, which is currently served by agreement with Clallam County PUD No. 1.
- 24) Isolation Valves on Washington Street- 5th to Sequim- PE** - This project will add isolation valves to three intersections along Washington Street allowing work to be done on the water main along Washington Street without shutting the entire length of water service down.
- 25) Replacement Meters-FINISH-**Complete the water meter replacement project implemented in 2009. There are currently only about 4 major commercial high-volume meters that need to be completed. The work will be completed by contract.
- 26) Remotely Read Meters, Fixed Base** - This project will develop a fixed base automatic meter reading system that will provide near real-time usage data for the City's water connections.
- 27) Study for Reuse of 500k Gallon Reservoir** – Study for potential uses for the currently idle 500K gallon reservoir. Potential uses include rehabilitation of existing reservoir, construction of new reservoir, or use of existing reservoir for reclaimed water storage.
- 28) Fir Street from North 5th to North Sequim Ave – PE** – Finish engineering on the project which will replace an existing 8-inch AC line and provide additional capacity.
- 29) Unidentified Regionalization Efforts** - Investment in the ability to participate and to leverage regional water and sewer solutions.

City of Sequim 2015 Capital Project Summary

Sewer

- 30) Collection System I/I Reduction** – This project includes completing necessary Inflow/Infiltration repairs, including re-grouting of manholes, realignment of manhole lids and frames, concrete work, and other maintenance activities.
- 31) Equalization Basin Aeration Improvements** – This project improves the mixing capability of the equalization basin by refurbishing an existing Aeromix submersible mixer.
- 32) Aerobic digester Aeration System Improvements-** This project will address the need for higher oxygen transfer and more energy efficient aeration within the existing aerobic digesters located at the WRF.
- 33) Sunnyside Street Sewer Improvements (Hammond to Fir) - PE** - This project will replace the sewer line along both North and South Sunnyside Avenue. This is a troublesome area that is undersized for existing flows especially in an area designated for significant proposed commercial growth.
- 34) Fir Street Sewer Improvements** – This project includes replacing the existing sewer line along Fir Street between North 4th Avenue and North Sequim Avenue with 12-inch pipe
- 35) Doe Run Lift Station – PE** - This project would include construction of a new lift station to serve the existing service area, as well as add capability to serve additional areas west or south of the Bell Hill/Bell Gates community.
- 36) WRF Headworks Modifications and Grit Removal System-** This project will replace the existing manual bar screen in the headworks area with a new mechanical fine screen system to conform with new regulations. It will also replace the existing grit collection system immediately after the mechanical fine screen at the WRF headworks.
- 37) Sequim Bay Park Pressure Main Improvement** - Installation of additional valves along the pressure main that carries wastewater from Sequim Bay State Park and Sequim Bay Lodge to the WRF.
- 38) Regionalization Effort (Carlsborg)** - Investment in the ability to participate and to leverage regional water and sewer solutions.
- 39) Major Repairs/Unidentified/Oversize Projects** - This project provides budgetary funds for upsizing or unanticipated repairs to pipes within the City sewer system. These funds are precautionary and will be used by staff to help fund emergency repairs or the cost difference for large pipe size in anticipation of commercial or other significant growth.